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Reference

UNIVERSITY OF ILLINOIS

BUDGET SUMMARY FOR OPERATIONS

FY 2001



PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
SEPTEMBER 14, 2000

UNIVERSITY OF ILLINOIS
CONDENSED ANALYSIS OF THE OPERATING BUDGET

FY 2001

The operating budget for the University of Illinois for FY 2001 is \$2.5 billion. The budget is comprised of approximately \$756 million received through appropriation by the General Assembly of the State of Illinois, and approximately \$1.7 billion categorized as Income Fund, institutional and restricted funds which are processed through the University Treasury. The FY 2001 budget represents an increase of \$95 million from the revised FY 2000 budget, a 3.9 percent increase. A summary of the budget by campus, University Programs, and University Administration is presented in Schedule A. Further detail by college and departments within University Administration and each campus is shown in succeeding schedules.

State Appropriations/University Income Fund

State appropriations by the General Assembly for general operations total \$756,269,800. Of this total, \$754,835,700 is from the General Tax Appropriations; \$994,100 from the Fire Prevention Fund; \$290,000 from the Real Estate Research and Education Fund; and \$150,000 from the University Trust Fund. The latter is a funding source derived from the sale of collegiate license plates.

Income Fund support (primarily tuition) totals \$246,490,000. Due to a change in State of Illinois law effective FY 1997, this source of funding is held in the University Treasury and is not a State appropriated fund; however, the Income Fund will continue to be analyzed by Agencies of State Government throughout the appropriation process.

State Appropriated Funds and the University Income Fund are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The FY 2001 budget continues the effective combination of additional State tax support, increased student participation, and significant internal reallocation which has characterized the recent period of budget stability for the University. New tax support for FY 2001 programmatic initiatives is robust. Additional tuition revenues were derived from two sources: a general increase which approximated inflation and a series of special-purpose increases from which all income was specifically dedicated to improvement of instructional programs. The FY 2001 budget also reflects a significant and continuing redirection of internal resources to critically important priorities that the University has identified.

Increased tax support provides the most basic component in building an adequate University budget. New general State tax support for the University in FY 2001 grew by 5.9 percent (\$42 million) and helped underpin a basic salary increase program averaging three percent for all employee groups. In six of the last seven years, the General Assembly concurred with the Governor's budget recommendations for higher education with few modifications. In FY 2001, the General Assembly concurred with the Governor's priorities for the University. The University received funds in a wide range of programmatic areas. The four largest programs consisted of restoring the faculty positions which had been reduced due to budget constraints in the 1990's; recruiting and retaining critical faculty and staff; upgrading and improving access to advanced technology to students; and advancing the University in the areas of computer science and biotechnology.

Approximately \$12.9 million in existing resources were redirected to high priority academic and support programs and to meet unavoidable cost increases such as sick-leave payments and utilities. More than half of the total reallocation achieved for FY 2001 was devoted to salary competitiveness. A large number of other purposes were served by the balance of redirected resources. Among academic program priorities addressed were initiatives such as recruiting and retaining new faculty, especially members of underrepresented groups; continuing implementation of new general education requirements; expanding the availability of graduate fellowships, and enhancing resources available for curriculum development in mathematics and science courses.

Institutional and Restricted Funds

Institutional and Restricted funds total \$1.5 billion. Institutional funds of \$249 million are budgeted from costs recovered on grants and contracts, private unrestricted gifts, and educational and administrative allowances, including balances brought forward from FY 2000. These funds are budgeted primarily to meet the indirect operating costs associated with these programs.

Restricted and Auxiliary funds total \$1.3 billion. These funds are comprised of sponsored grants and contracts \$441 million; sales and services of departments, including the Hospital and Clinics \$330 million; Auxiliary Enterprises (Housing, Bookstores, Union Buildings, etc.) \$199 million; private gifts and grants \$81 million; Medical Service Plan \$78 million; and Federal appropriations of approximately \$18 million. Tuition waivers are projected to total \$105 million.

University of Illinois

Budget Summary for Operations

FY 2001

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UNIVERSITY SUMMARY

Budgeted Revenues and Expenditures by Source

FY 2001
(dollars in thousands)

	FY 2000 Total	FY 2001 Total	% Change	Chicago	Springfield	Urbana- Champaign	University Programs	University Administration
Revenues								
State Appropriations								
General Tax Appropriations	713,037	754,836	5.9	332,292	22,548	307,811	35,756	56,429
Collegiate License Plate Trust Fund		150		11	2	137		
Real Estate Research	290	290				290		
Fire Prevention	994	994				994		
Income Fund	238,610	246,490	3.3	85,768	6,665	150,443		3,614
Institutional Recoveries	226,176	249,364	10.3	82,657	1,745	118,736	6,236	39,990
Restricted Funds								
Grants & Contracts	433,511	440,551	1.6	179,908	6,203	248,095	6,187	158
Federal Appropriations	17,854	17,854				17,854		
Private Gifts/Endowment Income	79,447	81,457	2.5	11,762	354	68,883	407	51
Medical Service Plan	77,500	77,500		77,500				
Auxiliary Activities								
Departmental Activities	324,034	330,300	1.9	244,580	4,692	75,382	5,522	124
Auxiliary Enterprises	197,041	199,349	1.2	62,719	2,461	120,569	13,600	
Tuition Waivers	100,713	105,172	4.4	29,724	779	74,669		
Total	2,409,207	2,504,307	3.9	1,106,921	45,449	1,183,863	67,708	100,366
Expenditures								
Instruction	465,150	483,082	3.9	204,264	13,620	245,788	19,410	367
Research	484,753	519,382	7.1	166,418	1,246	347,110	4,241	1,061
Public Service	247,958	252,589	1.9	114,596	9,855	122,122	4,955	474
Academic Support	180,870	194,181	7.4	68,268	3,342	114,361	7,736	977
Student Services	62,188	65,380	5.1	23,859	3,144	37,293	107	
Institutional Support	165,575	173,009	4.5	42,699	5,537	23,172	4,653	96,948
Plant Operations	147,111	148,200	0.7	67,873	4,260	68,394	7,134	539
Hospital Operations	227,276	232,491	2.3	232,491				
Independent Operations	85,192	85,262	0.1	82,543	2,483		7	
Auxiliary Activities	192,693	195,001	1.2	58,349	1,962	120,569	13,600	
Scholarships/Fellowships/Waivers	150,441	155,730	3.5	45,561		102,342	5,865	
Total	2,409,207	2,504,307	3.9	1,106,921	45,449	1,183,863	67,708	100,366

University of Illinois

State Appropriations and
Income Fund

FY 2001

(dollars in thousands)

Schedule B

	FY 2001 Total	% of Total	FY 2000 Total	\$ Change	% Change
Personal Services	800,579	79.8	755,980	44,599	5.9
Medicare/Social Security	6,687	0.7	6,492	195	3.0
Contractual Services	99,756	9.9	97,162	2,594	2.7
Travel	2,937	0.3	2,937	0	0.0
Commodities	12,934	1.3	12,663	271	2.1
Equipment	39,232	3.9	38,734	498	1.3
Telecommunications	6,376	0.6	6,877	(501)	(7.3)
Automotive Equipment	1,357	0.1	1,357	0	0.0
Permanent Improvements	5,139	0.5	4,711	428	9.1
Workers Compensation	3,570	0.4	3,466	104	3.0
Student Loan Matching	51	0.0	51	0	0.0
Awards and Grants	10,995	1.1	10,995	(0)	0.0
Subtotal	989,613	98.7	941,425	48,188	5.1
<u>Special Appropriations</u>					
Real Estate Research	290	0.0	290	0	0.0
Fire Service Institute	994	0.1	994	(0)	0.0
Univ. Trust Fund (License Plate)	150	0.0	0	150	N/A
Division of Specialized Care for Children	9,718	1.0	9,718	0	0.0
Summer Enrichment	20	0.0	20	0	0.0
Parkinsons Disease Center	375	0.0	375	0	0.0
Trio Program	0	0.0	100	(100)	(100.0)
Post Genomics Institute	1,600	0.2	0	1,600	N/A
Subtotal	13,147	1.3	11,497	1,650	14.4
Total	1,002,760	100.0	952,922	49,838	5.2

CHICAGO CAMPUS

The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. It emphasizes the need for transparency and accountability in financial reporting. The second part outlines the specific procedures for recording and reconciling accounts, ensuring that all entries are properly documented and verified. The third part addresses the role of internal controls in preventing fraud and errors, highlighting the importance of segregation of duties and regular audits. The final part provides a summary of the key findings and recommendations for improving the financial management system.

FY 2001

(dollars in thousands)

Organization	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting Activity			
Revenues						
State Appropriations						
General Tax Appropriations	332,292				315,198	5.4
Collegiate License Plate Trust Fund	11				11	
Income Fund	85,768				85,768	2.6
Institutional Recoveries		82,657			82,657	17.6
Restricted Funds						
Grants & Contracts						
Federal				98,277	98,282	
Other				81,631	81,625	
Private Gifts/Endowment Income				11,762	11,762	
Medical Service Plan				77,500	77,500	
Auxiliary Activities						
Departmental Activities			244,580		239,279	2.2
Auxiliary Enterprises			62,719		63,475	(1.2)
Total Appropriation	418,071	82,657	307,299	269,170	1,077,197	3.5
Tuition Waivers	29,724				29,724	3.5
Grand Total	447,795	82,657	307,299	269,170	1,106,921	3.5
Expenditures						
Instruction	179,426		8,481	16,357	204,264	4.2
Research	17,946	42,226		106,246	166,418	14.1
Public Service	15,405	1,541	45,834	51,816	114,596	0.9
Academic Support	53,259	13,102	8	1,899	68,268	6.3
Student Services	16,680	710	6,462	7	23,859	6.7
Institutional Support	24,560	17,276	16	847	42,699	(5.4)
Plant Operations	59,928	7,206	291	448	67,873	(1.6)
Hospital Operations	49,695		182,796		232,491	2.3
Independent Operations			5,043	77,500	82,543	
Auxiliary Activities			58,349		58,349	(1.3)
Scholarships & Fellowships	1,172	596	19	14,050	15,837	(0.3)
Total Appropriation	418,071	82,657	307,299	269,170	1,077,197	3.5
Tuition Waivers	29,724				29,724	3.5
Grand Total	447,795	82,657	307,299	269,170	1,106,921	3.5

Chicago Campus

Budgeted Expenditures by Source
FY 2001
(dollars in thousands)

Schedule B

Organization	State	Institutional	Non-State Self-Supporting Activity	Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business Administration	10,839		1,747	1,155	13,741	13,177	4.3
Div of Specialized Care for Children	13,329	250	2,772	34,419	50,770	50,789	
Dentistry	11,914	110	8,328	2,816	23,168	21,880	5.9
Education	6,716	62	1,272	5,142	13,192	12,535	5.2
Engineering	15,521	497	202	11,352	27,572	27,001	2.1
Architecture and the Arts	7,479	3	274	646	8,402	8,197	2.5
Graduate College	2,041	127	33	362	2,563	2,016	27.1
Liberal Arts and Sciences	48,627	956	1,084	15,124	65,791	63,168	4.2
Medicine	74,965	2,617	19,779	136,889	234,250	232,605	0.7
Nursing	8,683	205	65	3,461	12,414	12,190	1.8
Pharmacy	11,312	288	14,262	6,058	31,920	31,744	0.6
School of Public Health	7,864	700	942	15,987	25,493	25,319	0.7
Health & Human Development Sciences	8,282	110	452	7,565	16,409	16,334	0.5
Military Science Education	88				88	86	2.3
University of Illinois Hospital	49,695		181,854		231,549	226,334	2.3
Jane Addams College of Social Work	3,191		1,066	2,970	7,227	7,147	1.1
Extension	921		1,800	3	2,724	2,707	0.6
Urban Planning and Public Affairs	4,276	62	140	4,689	9,167	8,901	3.0
Library	15,186	745	142	1,166	17,239	16,664	3.5
Subtotal	300,929	6,732	236,214	249,804	793,679	778,794	1.9
Chancellor	10,688	123	66	227	11,104	10,669	4.1
Vice Chancellor for Academic Affairs	8,663	3,786	883	327	13,659	12,939	5.6
Vice Chancellor for Administration	4,127	612	9,639	6	14,384	14,295	0.6
Vice Chancellor for Research	7,432	3,042	146	3,484	14,104	14,027	0.5
Vice Chancellor for Student Affairs	10,021	189	3,294	13,848	27,352	27,022	1.2
Vice Chancellor for Health Affairs	506	3,130	5,315	1,000	9,951	11,147	(10.7)
Division of Intercollegiate Athletics			5,065	60	5,125	4,851	5.6
Physical Plant	51,269	4,486	4,488	317	60,560	60,076	0.8
Campus Services	716		41,620	97	42,433	43,185	(1.7)
Campus General	53,444	60,557	569		114,570	92,723	23.6
Grand Total	447,795	82,657	307,299	269,170	1,106,921	1,069,728	3.5

Budgeted Expenditures by Function
All Funds

FY 2001

(dollars in thousands)

Organization	FUNCTION										Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid		
Business Administration	9,135	799	1,759	1,937		6		20	85	13,741	
Div of Specialized Care for Children			50,770							50,770	
Dentistry	14,039	2,433	4,839	605	110	1	291	850		23,168	
Education	6,901	984	3,440	1,329	495	33			10	13,192	
Engineering	13,046	12,024	363	1,843		183			113	27,572	
Architecture and the Arts	6,809	309	378	830		31			45	8,402	
Graduate College	233	152	25	1,000	41	9			1,103	2,563	
Liberal Arts and Sciences	46,115	12,238	2,927	2,854	1,183	337	60	21	56	65,791	
Medicine	64,505	57,248	15,861	9,510	3,105	861	1,484	80,763	913	234,250	
Nursing	6,326	2,953	108	2,306	518	47		52	104	12,414	
Pharmacy	10,076	5,587	13,463	1,582	86			1,048	78	31,920	
School of Public Health	6,699	12,068	3,068	3,605	20				33	25,493	
Health & Human Development Sciences	6,951	5,239	2,861	1,187	120	11			40	16,409	
Military Science Education	88									88	
University of Illinois Hospital								231,549		231,549	
Jane Addams College of Social Work	3,058	1,843	1,673	611		17			25	7,227	
Extension	487		2,237							2,724	
Urban Planning and Public Affairs	2,149	4,672	1,329	1,003		3			11	9,167	
Library	29	7	1,221	15,966			16			17,239	
Subtotal	196,646	118,556	106,322	46,168	5,678	1,539	1,851	314,303	2,616	793,679	
Chancellor	13	71	139						9	11,104	
Vice Chancellor for Academic Affairs	933	109	343	6,641	1,460	5,467	5,405	548	22	13,659	
Vice Chancellor for Administration	3	3	399			4,378	361	9,240		14,384	
Vice Chancellor for Research	1,347	10,712	370	1,653		22				14,104	
Vice Chancellor for Student Affairs	1,873	40	497		10,608	1		1,689	12,644	27,352	
Vice Chancellor for Health Affairs	153	18	5,016	3,820		2		942		9,951	
Division of Intercollegiate Athletics	6	3		22	5,067	25			2	5,125	
Physical Plant			333			1,142	54,613	4,472		60,560	
Campus Services	91			1	5	716		41,620		42,433	
Campus General	3,199	36,906	1,177	9,963	1,041	25,804	5,643	569	30,268	114,570	
Grand Total	204,264	166,418	114,596	68,268	23,859	42,699	67,873	373,383	45,561	1,106,921	

Chicago Campus

Budgeted Expenditures by Source
College of Business Administration

FY 2001

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Business Administration	646			646	904	(28.5)
Business Adm - General Expense	1,365			1,365	1,357	0.6
Research Centers	74			74	42	76.2
Accounting	1,570			1,570	1,493	5.2
Economics	2,006			2,006	1,512	32.7
Finance	1,135			1,135	992	14.4
Information and Decision Science	1,862			1,862	1,761	5.7
Managerial Studies	2,181			2,181	2,215	(1.5)
Other Non-State Funds						
Sponsored Programs						
Federal			112	112	112	
Other			212	212	211	0.5
Private Gifts/Endowment Income			831	831	831	
Auxiliary/Departmental Activities						
Departmental Activities			1,727	1,727	1,727	
Other Auxiliary Activities			20	20	20	
Totals	10,839	0	2,902	13,741	13,177	4.3

Budgeted Expenditures by Source
Division of Specialized Care for Children

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Division of Specialized Care for Children	13,329	250		13,579	13,596	(0.1)
Other Non-State Funds						
Sponsored Programs						
State			32,124	32,124	32,125	
Other			2,270	2,270	2,271	
Private Gifts/Endowment Income			25	25	25	
Auxiliary/Departmental Activities						
Departmental Activities			2,772	2,772	2,772	
Totals	13,329	250	37,191	50,770	50,789	0.0

Chicago Campus

Budgeted Expenditures by Source
 College of Dentistry
 FY 2001
 (dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Dentistry Administration	2,268	110		2,378	2,692	(11.7)
Postgraduate and Teacher Education	356			356	180	97.8
Dental Clinics	500			500	511	(2.2)
Endodontics	733			733	650	12.8
Dentistry-UHP	110			110	104	5.8
Oral Biology	989			989	1,049	(5.7)
Oral Medicine and Diagnostic Sciences	642			642	572	12.2
Oral and Maxillofacial Surgery	697			697	657	6.1
Orthodontics	688			688	536	28.4
Pediatric Dentistry	934			934	867	7.7
Periodontics	1,149			1,149	1,055	8.9
Ctr for Molec Biol of Oral Dis	581			581	468	24.1
Restorative Dentistry	2,267			2,267	2,215	2.3
Other Non-State Funds						
Sponsored Programs						
Federal			1,485	1,485	1,486	(0.1)
State			2	2	2	
Other			428	428	429	(0.2)
Private Gifts/Endowment Income			901	901	901	
Auxiliary/Departmental Activities						
Departmental Activities			7,478	7,478	6,656	12.3
Other Auxiliary Activities			850	850	850	
Totals	11,914	110	11,144	23,168	21,880	5.9

Budgeted Expenditures by Source
College of Education
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Education Administration	1,489	62		1,551	1,598	(2.9)
Education	4,013			4,013	3,375	18.9
Education-UHP	306			306	300	2.0
Urban Education Research	749			749	736	1.8
Instructional Resources Development	159			159	114	39.5
Other Non-State Funds						
Sponsored Programs						
Federal			1,191	1,191	1,192	(0.1)
State			407	407	404	0.7
Other			3,357	3,357	3,358	
Private Gifts/Endowment Income			187	187	187	
Auxiliary/Departmental Activities						
Departmental Activities			1,272	1,272	1,271	0.1
Totals	6,716	62	6,414	13,192	12,535	5.2

Chicago Campus

Budgeted Expenditures by Source
College of Engineering
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Engineering Administration	2,352	157		2,509	2,539	(1.2)
Bioengineering	841			841	799	5.3
Chemical Engineering	1,409	25		1,434	1,381	3.8
Electrical Engineering and Computer Science	5,793	200		5,993	5,645	6.2
Civil and Materials Engineering	1,883	45		1,928	1,873	2.9
Mechanical Engineering	3,141	45		3,186	3,029	5.2
Energy Resource Center	102	25		127	179	(29.1)
Other Non-State Funds						
Sponsored Programs						
Federal					6,867	
State			6,866	6,866	963	(0.1)
Other			962	962	2,449	
Private Gifts/Endowment Income			2,449	2,449	1,075	
Auxiliary/Departmental Activities			1,075	1,075		
Departmental Activities			202	202	202	
Totals	15,521	497	11,554	27,572	27,001	2.1

Budgeted Expenditures by Source
College of Architecture and the Arts

FY 2001

(dollars in thousands)

Organization	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional Other			
Architecture & Art Administration	800	3	803	777	3.3
Arch & Art General Expense	689		689	500	37.8
Architecture	1,735		1,735	1,869	(7.2)
Art	2,338		2,338	2,256	3.6
Art History	895		895	884	1.2
Department of Performing Arts	938		938	907	3.4
City Design Center	84		84	83	1.2
Other Non-State Funds					
Sponsored Programs					
Federal		27	27	27	
State		124	124	125	(0.8)
Other		327	327	327	
Private Gifts/Endowment Income		168	168	168	
Auxiliary/Departmental Activities					
Departmental Activities		274	274	274	
Totals	7,479	3 920	8,402	8,197	2.5

Chicago Campus

Budgeted Expenditures by Source
Graduate College

FY 2001

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Graduate Administration	940	52		992	794	24.9
Public Policy Program	41			41	41	
Graduate College - UHP	41			41	41	
Fellowship	1,019	75		1,094	744	47.0
Other Non-State Funds						
Sponsored Programs						
Federal			109	109	110	(0.9)
State			81	81	81	
Other			154	154	154	
Private Gifts/Endowment Income			18	18	18	
Auxiliary/Departmental Activities						
Departmental Activities			33	33	33	
Totals	2,041	127	395	2,563	2,016	27.1

Budgeted Expenditures by Source College of Liberal Arts and Sciences

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
LAS Administration	4,180	327		4,507	3,811	18.3
LAS General Expenses	223			223	73	205.5
LAS Student Affairs	1,183			1,183	1,142	3.6
LAS Social Science Research	114			114	110	3.6
African American Studies	646			646	591	9.3
Anthropology	1,139	5		1,144	1,210	(5.5)
Audio Information	131			131	130	0.8
Biological Science	4,871	170		5,041	5,100	(1.2)
Chemistry	4,181	170		4,351	4,209	3.4
Classics	367			367	356	3.1
Criminal Justice	1,260	4		1,264	1,135	11.4
English	4,286			4,286	3,959	8.3
Center for Research-Law/Criminal Justice		4		4	4	
Ofc of Intl Criminal Justice	5			5	5	
Earth & Environmental Sciences	1,103	8		1,111	985	12.8
Latin American Studies Program	359			359	382	(6.0)
German	587			587	444	32.2
History	2,549			2,549	2,276	12.0
Humanities	94			94	59	59.3
Mathematics, Statistics and Computer Science	6,407	98		6,505	6,344	2.5
Institute for Mathematics & Science Education	148			148	143	3.5
Philosophy	1,517	1		1,518	1,445	5.1
Physics	3,211	130		3,341	3,527	(5.3)
Political Science	1,513	1		1,514	1,419	6.7
James Woodworth Prairie Preserve	14			14	13	7.7
Psychology	2,876	35		2,911	2,782	4.6
Slavic Languages	628			628	611	2.8
Sociology	1,527	3		1,530	1,418	7.9
Spanish, French, Italian and Portuguese	2,028			2,028	1,958	3.6
Communication	683			683	608	12.3
Institute for the Humanities	392			392	377	4.0
Gender and Women's Studies	405			405	335	20.9
Other Non-State Funds						
Sponsored Programs						
Federal			10,619	10,619	10,619	
State			1,713	1,713	1,713	
Other			2,208	2,208	2,208	
Private Gifts/Endowment Income			584	584	583	0.2

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2001
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Auxiliary/Departmental Activities							
Departmental Activities				1,063 21	1,063 21	1,063 21	
Other Auxiliary Activities							
Totals	48,627	956		16,208	65,791	63,168	4.2

Budgeted Expenditures by Source
College of Medicine
FY 2001
(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	2,312	240		2,552	2,659	(4.0)
Medicine - UHP	837			837	819	2.2
Medical Education	1,827	12		1,839	1,789	2.8
Antaomy	1,508	68		1,576	1,552	1.5
Biochemistry & Molecular Biology	1,638	166		1,804	1,755	2.8
Molecular Genetics	1,707	300		2,007	1,922	4.4
Microbiology and Immunology	2,028	140		2,168	2,107	2.9
Pharmacology	1,933	230		2,163	2,090	3.5
Physiology and Biophysics	2,081	220		2,301	2,171	6.0
Chicago Clinical Administration	6,091			6,091	5,940	2.5
Cancer Center	391			391	333	17.4
Anesthesiology	412	70		482	480	0.4
Dermatology	654	8		662	608	8.9
Family Medicine	664			664	664	
Medicine	4,405	293		4,698	4,680	0.4
Emergency Medicine	49			49	47	4.3
Neurological Surgery	412			412	412	
Neurology	607			607	600	1.2
Obstetrics and Gynecology	1,328	53		1,381	1,376	0.4
Ophthalmology and Visual Sciences	1,223	180		1,403	1,386	1.2
Orthopaedic Surgery	410			410	408	0.5
Otolaryngology	944			944	944	
Pathology	1,623	4		1,627	1,497	8.7
Urology	316			316	316	
Pediatrics	2,387	170		2,557	2,536	0.8
Rehabilitation Med & Restorative Med Sci	333			333	335	(0.6)
Psychiatry	11,009	283		11,292	11,289	
Radiology	822			822	822	
Surgery	1,319	20		1,339	1,339	
Surgical Oncology	360	90		450	448	0.4
Peoria Administration & General	2,016			2,016	2,021	(0.2)
Academic Affairs	585			585	556	5.2
Dermatology	20			20	20	
Family and Community Medicine	532			532	511	4.1
Internal Medicine	741			741	695	6.6
Biomedical & Therapeutic Sciences	1,149			1,149	1,040	10.5
Neurosurgery	111			111	108	2.8
Neurology	86			86	84	2.4
Obstetrics and Gynecology	198			198	193	2.6

Chicago Campus

Budgeted Expenditures by Source
College of Medicine
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Pathology	344				344	335	2.7
Pediatrics	630				630	583	8.1
Physical Plant Operations	279				279	274	1.8
Psychiatry & Behavioral Med	262				262	255	2.7
Radiology	94				94	91	3.3
Surgery	257				257	250	2.8
Urbana Administration & General Exp	2,520	70			2,590	2,818	(8.1)
Medical Information Science	315				315	320	(1.6)
Family Medicine	243				243	202	20.3
Internal Medicine	816				816	772	5.7
Basic Sciences	2,271				2,271	2,130	6.6
Obstetrics and Gynecology	193				193	163	18.4
Pathology	360				360	307	17.3
Pediatrics	314				314	296	6.1
Pharmacology	251				251	183	37.2
Psychiatry	185				185	148	25.0
Surgery	215				215	185	16.2
Rockford Administration & Gen Exp	3,203				3,203	3,137	2.1
Family and Community Medicine	1,281				1,281	1,293	(0.9)
Med & Medical Specialties	905				905	909	(0.4)
Biomedical Science	814				814	799	1.9
Obstetrics and Gynecology	354				354	251	41.0
Pathology	225				225	224	0.4
Pediatrics	441				441	413	6.8
Physical Plant Operations	601				601	559	7.5
Psychiatry	316				316	277	14.1
Surp/Surgical Specialties	208				208	206	1.0
Other Non-State Funds							
Sponsored Programs							
Federal				35,666	35,666	35,666	
State				5,661	5,661	5,661	
Other				12,827	12,827	12,827	
Private Gifts/Endowment Income				5,235	5,235	5,239	(0.1)
Medical Service Plan				77,500	77,500	77,500	
Auxiliary/Departmental Activities							
Departmental Activities				16,516	16,516	16,516	
Other Auxiliary Activities				3,263	3,263	3,264	

Budgeted Expenditures by Source
College of Medicine
FY 2001
(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Other			
Totals	74,965	2,617	156,668	234,250	232,605	0.7

Chicago Campus

Budgeted Expenditures by Source
College of Nursing
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Nursing Administration	2,652	138		2,790	2,277	22.5
Nursing General Expense	5			5	5	
Regional Nursing Program: Peoria	292			292	235	24.3
Regional Nursing Program: Quad City	308			308	347	(11.2)
Regional Nursing Program: Rockford	166			166	168	(1.2)
Regional Nursing Program: Urbana	787			787	460	71.1
Public Health, Mental Health & Admin Nursing	1,662			1,662	2,223	(25.2)
Maternal Child Nursing	1,174			1,174	1,219	(3.7)
Nursing-UHP	111			111	111	
Medical-Surgical Nursing	1,526	67		1,593	1,618	(1.5)
Other Non-State Funds						
Sponsored Programs						
Federal			2,486	2,486	2,487	4.8
State			22	22	21	
Other			532	532	532	
Private Gifts/Endowment Income			421	421	422	(0.2)
Auxiliary/Departmental Activities						
Departmental Activities			13	13	13	
Other Auxiliary Activities			52	52	52	
Totals	8,683	205	3,526	12,414	12,190	1.8

Budgeted Expenditures by Source
College of Pharmacy
FY 2001
(dollars in thousands)

Organization	Non-State		State	Fiscal Year Total	Prior Fiscal Year Total	% Change
	Institutional	Other				
Office of the Dean	190	.	3,659	3,849	3,890	(1.1)
Center for Pharmaceutical Biotechnology	15		385	400	332	20.5
Medicinal Chemistry/Pharmacognosy	40		1,714	1,754	1,771	(1.0)
Pharmaceutics and Pharmacodynamics	27		1,878	1,905	1,849	3.0
Pharmacy-JHP			86	86	81	6.2
Pharmacy Practice	16		3,098	3,114	3,045	2.3
Pharmacy Administration			492	492	458	7.4
Other Non-State Funds						
Sponsored Programs						
Federal				4,369	4,370	1.7
State				60	59	0.1
Other				1,268	1,267	0.3
Private Gifts/Endowment Income				361	360	
Auxiliary/Departmental Activities				13,214	13,214	
Departmental Activities				1,048	1,048	
Other Auxiliary Activities						
Totals	288	20,320	11,312	31,920	31,744	0.6

Chicago Campus

Budgeted Expenditures by Source
School of Public Health
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
School of Public Health Administration	1,823	700		2,523	2,774	(9.0)
Center for Health Services Research	1,066			1,066	1,003	6.3
Community Health Sciences	1,133			1,133	1,093	3.7
Environmental & Occupational Health Science	987			987	784	25.9
Public Health-UHP	20			20	20	
Epidemiology & Biostatistics	1,432			1,432	1,376	4.1
Health Policy & Administration	1,403			1,403	1,344	4.4
Other Non-State Funds						
Sponsored Programs						
Federal					9,133	
State			9,134	9,134	1,646	0.1
Other			1,647	1,647	4,678	
Private Gifts/Endowment Income			4,679	4,679	526	0.2
Auxiliary/Departmental Activities			527	527		
Departmental Activities					942	
Totals	7,864	700	16,929	25,493	25,319	0.7

Budgeted Expenditures by Source
College of Health & Human Development Sciences

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Health & Human Devel Sci Admin	1,183			1,183		1,061	11.5
Kinesiology	1,584			1,584		1,781	(11.1)
School of Biomedical & Health Information Sci	1,628			1,628		1,566	4.0
Human Nutrition and Dietetics	838			838		846	(0.9)
Health & Human Devel Sci-UHP	120			120		117	2.6
Occupational Therapy	834	10		844		818	3.2
Physical Therapy	831			831		808	2.8
Disability and Human Development - UAP		100		100		103	(2.9)
Disability & Human Development	1,264			1,264		1,218	3.8
Other Non-State Funds							
Sponsored Programs							
Federal			5,461	5,461		5,462	
State			1,594	1,594		1,594	
Other			396	396		396	
Private Gifts/Endowment Income			114	114		113	0.9
Auxiliary/Departmental Activities							
Departmental Activities			452	452		451	0.2
Totals	8,282	110	8,017	16,409		16,334	0.5

Budgeted Expenditures by Source
Military Science Education
FY 2001
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Armed Forces Military Science	88				88	86	2.3
Totals	88	0	0	0	88	86	2.3

Budgeted Expenditures by Source
University of Illinois Hospital

FY 2001

(dollars in thousands)

Organization	State	Non-State Institutional Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
General Expense	49,695		49,695	48,549	2.4
Other Non-State Funds					
Auxiliary/Departmental Activities			181,854	177,785	2.3
Departmental Activities					
Totals	49,695	0	231,549	226,334	2.3

Chicago Campus

Budgeted Expenditures by Source
Jane Addams College of Social Work
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Jane Addams Social Work Center for Social Policy and Research	3,119 72				3,119 72	3,041 72	2.6
Other Non-State Funds							
Sponsored Programs							
Federal				1,798	1,798	1,797	0.1
State				955	955	954	0.1
Other				196	196	196	
Private Gifts/Endowment Income				21	21	21	
Auxiliary/Departmental Activities							
Departmental Activities				1,066	1,066	1,066	
Totals	3,191	0		4,036	7,227	7,147	1.1

Budgeted Expenditures by Source
Extension
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Extension Administration Conference Programs B	680 241			680 241	678 227	0.3 6.2
Other Non-State Funds Sponsored Programs			3	3	3	
Other Auxiliary/Departmental Activities			1,800	1,800	1,799	0.1
Departmental Activities						
Totals	921	0	1,803	2,724	2,707	0.6

Budgeted Expenditures by Source
College of Urban Planning and Public Affairs
FY 2001
(dollars in thousands)

Chicago Campus

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Urban Planning & Public Affairs	972				972	909	6.9
Public Administration	597				597	638	(6.4)
Survey Research Laboratory	186				186	181	2.8
Inst for Research in Race & Public Policy	200				200	0	
Great Cities Institute	1,061				1,061	1,080	(1.8)
Urban Planning and Policy	1,004	21			1,025	1,023	0.2
Center for Urban Economic Development	124	6			130	128	1.6
Urban Transportation Center	132	35			167	115	45.2
Other Non-State Funds							
Sponsored Programs							
Federal				2,143	2,143	2,143	
State				1,205	1,205	1,205	
Other				1,172	1,172	1,171	0.1
Private Gifts/Endowment Income				169	169	169	
Auxiliary/Departmental Activities				140	140	139	0.7
Departmental Activities							
Totals	4,276	62		4,829	9,167	8,901	3.0

Library

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library - West	1,194	25		1,219	1,219	
Library - East	13,992	720		14,712	14,138	4.1
Other Non-State Funds						
Sponsored Programs						
Federal			939	939	939	
State			137	137	137	
Other			35	35	35	
Private Gifts/Endowment Income			55	55	54	1.9
Auxiliary/Departmental Activities						
Departmental Activities			142	142	142	
Totals	15,186	745	1,308	17,239	16,664	3.5

Chicago Campus

Budgeted Expenditures by Source
ChancellorFY 2001
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Ofc of the Chancellor	1,281	65		1,346	1,364	(1.3)
Associate Chancellor for Development	703			703	590	19.2
Office for Access and Equity	608			608	595	2.2
Associate Chancellor	168	48		216	213	1.4
Faculty Senate	167			167	164	1.8
Office of Institutional Advancement	1,447	10		1,457	1,524	(4.4)
University Police	5,405			5,405	5,035	7.3
Office of Public Affairs	909			909	891	2.0
Other Non-State Funds						
Sponsored Programs						
Federal			79	79	79	
State				0	0	
Other			13	13	13	
Private Gifts/Endowment Income			135	135	135	
Auxiliary/Departmental Activities						
Departmental Activities			66	66	66	
Totals	10,688	123	293	11,104	10,669	4.1

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Academic Affairs	539	281		820	834	(1.7)
Academic Computing & Communication Center	4,543	720		5,263	4,887	7.7
Office of Women's Affairs	141			141	133	6.0
John Nuveen Ctr/Intl Affairs	187			187	183	2.2
Office of Resource Administration		2,785		2,785	2,634	5.7
Office of Gay, Lesbian & Bi-Sexual Concerns	86			86	84	2.4
Office of External Education	41			41	40	2.5
Office of Classroom Services	452			452	445	1.6
Hull House	127			127	125	1.6
African American Cultural Center	192			192	188	2.1
Latin American Cultural Center	177			177	166	6.6
Latin American Recruitment & Educ Svc Prog	513			513	497	3.2
Latin American Tutorial Program	13			13	13	
Honors College	621			621	610	1.8
Office of Video Communications	380			380	371	2.4
Urban Health Program	394			394	312	26.3
Study Abroad	257			257	208	23.6
Other Non-State Funds						
Sponsored Programs						
Federal			109	109	109	
State				0	0	
Other			149	149	148	0.7
Private Gifts/Endowment Income			69	69	69	
Auxiliary/Departmental Activities						
Departmental Activities			853	853	853	
Other Auxiliary Activities			30	30	30	
Totals	8,663	3,786	1,210	13,659	12,939	5.6

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Administration
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Administration	492	22		514	523	(1.7)
General Expense	501			501	492	1.8
Associate Vice Chancellor for Administration	480			480	467	2.8
University Health Service		399		399	390	2.3
Administrative Services	822	6		828	811	2.1
Environmental Health and Safety	879	150		1,029	1,006	2.3
Capital Programs - Chicago	953	35		988	961	2.8
Other Non-State Funds						
Sponsored Programs						
Other			3	3	3	
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			452	452	452	
Other Auxiliary Activities			9,187	9,187	9,187	
Totals	4,127	612	9,645	14,384	14,295	0.6

**Budgeted Expenditures by Source
Vice Chancellor for Research**

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Research	1,014	162	.	1,176	1,198	(1.8)
Campus Research Board	906	1,150		2,056	2,061	(0.2)
Softech	223			223	217	2.8
Research Services	985	50		1,035	936	10.6
Intellectual Property Office	468			2,068	2,144	(3.5)
Center for Research on Women and Gender	111	1,600		111	108	2.8
Research Resources Center	2,397	80		2,477	2,437	1.6
Protection from Research Risks	371			371	362	2.5
Biologic Resources Laboratory	957			957	933	2.6
Other Non-State Funds						
Sponsored Programs						
Federal			1,866	1,866	1,866	
State			71	71	71	
Other			1,395	1,395	1,396	(0.1)
Private Gifts/Endowment Income			152	152	152	
Auxiliary/Departmental Activities						
Departmental Activities			146	146	146	
Totals	7,432	3,042	3,630	14,104	14,027	0.5

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs

Schedule D

FY 2001

(dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of Admissions	1,153			1,153	879	31.2
Office of Registration and Records	1,137			1,137	1,109	2.5
Office of Systems and Services	2,233			2,233	2,446	(8.7)
Vice Chancellor Student Affairs & Enr Mgmt	387	10		397	450	(11.8)
Dean of Student Affairs	785			785	767	2.3
Student Ombudsperson	97			97	97	
African American Academic Network	684			684	673	1.6
Upward Bound Program	64	20		84	84	
Commencement	92			92	92	
VC Student Affrs & Enr Mgmt-UHP	69			69	67	3.0
Student Affairs - Counseling Services	634			634	572	10.8
Academic Center for Excellence	467			467	456	2.4
Career Placement Services	394			394	383	2.9
Financial Aid	1,430	56		1,486	1,447	2.7
Student Loan Matching Fund	50	103		153	153	
Native American Support Program	121			121	117	3.4
International Services	224			224	220	1.8
Other Non-State Funds						
Sponsored Programs						
Federal			13,170	13,170	13,170	
State			20	20	20	
Other			215	215	215	
Private Gifts/Endowment Income			443	443	443	
Auxiliary/Departmental Activities						
Departmental Activities			1,605	1,605	1,473	9.0
Other Auxiliary Activities			1,689	1,689	1,689	
Totals	10,021	189	17,142	27,352	27,022	1.2

**Budgeted Expenditures by Source
Vice Chancellor for Health Affairs**

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Vice Chancellor for Health Affairs	502	1,705		2,207	1,492	1,492	47.9
Mile Square Health Center	4			4	4	4	
Managed Care				0	227	227	(100.0)
Medical Center Marketing		925		925	2,531	2,531	(63.5)
Call Center		500		500	578	578	(13.5)
Other Non-State Funds							
Sponsored Programs							
Federal			648	648	648	648	
Other			144	144	144	144	
Private Gifts/Endowment Income			208	208	208	208	
Auxiliary/Departmental Activities							
Departmental Activities			5,315	5,315	5,315	5,315	
Totals	506	3,130	6,315	9,951	11,147	11,147	(10.7)

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY 2001
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Other Non-State Funds							
Sponsored Programs							
Other			6		6	6	
Private Gifts/Endowment Income			54		54	54	
Auxiliary/Departmental Activities							
Departmental Activities			5,065		5,065	4,791	5.7
Totals	0	0		5,125	5,125	4,851	5.6

Physical Plant

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Physical Plant Administration	1,340	774		2,114	2,193	2,193	(3.6)
Building Operations & Laundry	6,736	831		7,567	7,554	7,554	0.2
PPMD/Central Supply Stores	475			475	472	472	0.6
Building Maintenance	6,618	910		7,528	7,636	7,636	(1.4)
Grounds Maintenance	1,327	451		1,778	1,778	1,778	
Trucks and Cars	2,153	364		2,517	2,513	2,513	0.2
Heat, Light and Power	24,616			24,616	24,468	24,468	0.6
Heat, Light and Power Operating	7,381	1,019		8,400	8,518	8,518	(1.4)
Prevailing Rate Unassigned	623			623	3	3	20,666.7
Rehabilitation and Alterations Unassigned		137		137	137	137	
Other Non-State Funds							
Sponsored Programs							
State			317	317	316	316	0.3
Auxiliary/Departmental Activities							
Departmental Activities			118	118	118	118	
Steam Plant			4,370	4,370	4,370	4,370	
Totals	51,269	4,486	4,805	60,560	60,076	60,076	0.8

Chicago Campus

Budgeted Expenditures by Source
 Campus Services
 FY 2001
 (dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Campus Services	261			261	276	(5.4)
University Services	95			95	98	(3.1)
Recreation	49			49	37	32.4
Children's Center - West	231			231	224	3.1
Children's Center - East	80			80	78	2.6
Other Non-State Funds						
Sponsored Programs						
Other			91	91	91	
Private Gifts/Endowment Income			6	6	6	
Auxiliary/Departmental Activities						
Housing			12,459	12,459	12,174	2.3
Unions			25,317	25,317	26,017	(2.7)
Other Auxiliary Activities			3,844	3,844	4,184	(8.1)
Totals	716	0	41,717	42,433	43,185	(1.7)

Chicago Campus
 Budgeted Expenditures by Source
 Campus General
 FY 2001
 (dollars in thousands)

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		11,379		11,379	13,956	(18.5)
Chancellor-Unassigned	17,633	49,178		66,811	43,554	53.4
Development and Foundation Service	741			741	741	
Workmen's Compensation	2,078			2,078	2,011	3.3
Medicare	3,268			3,268	3,173	3.0
Tuition Waivers	29,724			29,724	28,719	3.5
Other Non-State Funds						
Auxiliary/Departmental Activities			569	569	569	
Other Auxiliary Activities						
Totals	53,444	60,557	569	114,570	92,723	23.6

SPRINGFIELD CAMPUS

FY 2001
(dollars in thousands)

Organization	State		Non State		Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity					
Revenues								
State Appropriations	22,548					22,548	20,316	11.0
General Tax Appropriations	2					2		
Collegiate License Plate Trust Fund	6,665					6,665	7,428	(10.3)
Income Fund		1,745				1,745	1,466	19.0
Institutional Recoveries								
Restricted Funds								
Grants & Contracts								
Federal					975	975		
Other					5,228	5,228		
Private Gifts/Endowment Income					354	354		
Auxiliary Activities								
Departmental Activities			4,692			4,692	5,575	(15.8)
Auxiliary Enterprises			2,461			2,461	2,458	0.1
Total Appropriation	29,215	1,745	7,153		6,557	44,670	43,800	2.0
Tuition Waivers	779					779	880	(11.5)
Grand Total	29,994	1,745	7,153		6,557	45,449	44,680	1.7
Expenditures								
Instruction	13,538		82			13,620	13,486	1.0
Research	564		404		278	1,246	1,264	(1.4)
Public Service	1,351	115	3,361		5,028	9,855	10,633	(7.3)
Academic Support	3,046	172	22		102	3,342	3,230	3.5
Student Services	2,442	151	551			3,144	2,998	4.9
Institutional Support	4,361	1,139			37	5,537	4,264	29.9
Plant Operations	3,785	168	272		35	4,260	4,264	(0.1)
Auxiliary Activities			2,461		22	2,483	2,480	0.1
Scholarships & Fellowships	128				1,055	1,183	1,181	0.2
Total Appropriation	29,215	1,745	7,153		6,557	44,670	43,800	2.0
Tuition Waivers	779					779	880	(11.5)
Grand Total	29,994	1,745	7,153		6,557	45,449	44,680	1.7

Springfield Campus

Budgeted Expenditures by Source

FY 2001

(dollars in thousands)

Schedule B

Organization	State	Non-State		Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity				
Business and Management	2,677			15	2,692	2,804	(4.0)
Liberal Arts and Sciences	4,212		85	74	4,371	4,239	3.1
Public Affairs and Administration	4,163		1,541	4,142	9,846	9,727	1.2
Health and Human Services	1,305		19	948	2,272	2,339	(2.9)
Continuing Educ and Public Service	155		558		713	566	26.0
Library	2,882		57	48	2,987	2,922	2.2
Subtotal	15,394	0	2,260	5,227	22,881	22,597	1.3
Chancellor	1,100	14		35	1,149	1,154	(0.4)
Vice Chancellor for Academic Affairs	1,191	42		113	1,346	1,410	(4.5)
Vice Chancellor for Admin Affairs	994	62	1,406	24	2,486	2,605	(4.6)
Vice Chancellor for Student Affairs	2,422	104	551	1,055	4,132	4,098	0.8
Campus Services	368	73	2,664	68	3,173	3,997	(20.6)
Operations & Maintenance	3,289	70	272	35	3,666	3,673	(0.2)
Campus General	5,236	1,380			6,616	5,146	28.6
Grand Total	29,994	1,745	7,153	6,557	45,449	44,680	1.7

FY 2001
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Business and Management	2,471		5	216						2,692
Liberal Arts and Sciences	4,106		54	211						4,371
Public Affairs and Administration	2,564	1,246	5,810	182	44					9,846
Health and Human Services	1,093		1,005	174						2,272
Continuing Educ and Public Service	155		558							713
Library	763		40	2,184						2,987
Subtotal	11,152	1,246	7,472	2,967	44	0	0	0	0	22,881
Chancellor			11			1,062				1,149
Vice Chancellor for Academic Affairs	334		254	153	76	580				1,346
Vice Chancellor for Admin Affairs					25	413	645	1,428		2,486
Vice Chancellor for Student Affairs					2,870	82			1,180	4,132
Campus Services			2,118					1,055		3,173
Operations & Maintenance	2,134			222	129	149	3,517		782	3,666
Campus General						3,251	98			6,616
Grand Total	13,620	1,246	9,855	3,342	3,144	5,537	4,260	2,483	1,962	45,449

Budgeted Expenditures by Source
College of Business and Management

FY 2001

(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business & Management Admin	206				206	162	27.2
Business & Management General Exp	133				133	212	(37.3)
Accountancy	402				402	523	(23.1)
Economics	171				171	161	6.2
Business Administration	686				686	686	
Management	614				614	585	5.0
Management Information Systems	465				465	460	1.1
Other Non-State Funds							
Sponsored Programs							
State				5	5	5	
Private Gifts/Endowment Income				10	10	10	
Totals	2,677	0		15	2,692	2,804	(4.0)

Budgeted Expenditures by Source
College of Liberal Arts and Sciences

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
LAS Administration	180			180	184	(2.2)
LAS General Expen	377			377	376	0.3
Afro-American Studies	80			80	79	1.3
Applied Study	117			117	115	1.7
Astronomy	23			23	23	
Biology	296			296	291	1.7
Clinical Lab Science	190			190	188	1.1
Computer Science	367			367	287	27.9
Credit for Prior Learning	1			1	10	(90.0)
English	289			289	298	(3.0)
Experimental Programs	3			3	3	
History	246			246	271	(9.2)
Individual Option	89			89	174	(48.9)
Mathematical Systems	108			108	121	(10.7)
Philosophy	151			151	148	2.0
Psychology	370			370	327	13.1
Sociology/Anthropology	191			191	177	7.9
Spoken Foreign Languages	4			4	4	
Communication	327			327	305	7.2
Women's Studies	95			95	94	1.1
Chemistry	145			145	121	19.8
Visual Arts	131			131	136	(3.7)
Ctr for Teaching and Learning	229			229	220	4.1
LAS Special Programs	203			203	159	27.7
Other Non-State Funds						
Sponsored Programs						
Federal			30	30	30	
State			22	22	22	
Other			2	2	2	
Private Gifts/Endowment Income			20	20	20	
Auxiliary/Departmental Activities						
Departmental Activities			85	85	54	57.4
Totals	4,212	0	159	4,371	4,239	3.1

Springfield Campus

Budgeted Expenditures by Source
College of Public Affairs and Administration

Schedule D

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Public Affairs and Administration	169			169	171	(1.2)
Public Affairs and Administration General Exp	177			177	185	(4.3)
Center for Legal Studies	280			280	285	(1.8)
Community Arts Management	44			44	43	2.3
Environmental Studies	240			240	302	(20.5)
Health Service Administration	66			66	72	(8.3)
Public Health	151			151	140	7.9
Illinois Legislative Studies Center	200			200	175	14.3
Public Affairs Reporting	134			134	133	0.8
Legal Studies	268			268	262	2.3
Political Studies	370			370	342	8.2
Public Administration	755			755	566	33.4
Labor Studies	2			2	2	
Criminal Justice	244			244	241	1.2
Institute for Public Affairs	377			377	384	(1.8)
Radio Station	272			272	294	(7.5)
TV Office	113			113	112	0.9
Illinois Issues	232			232	227	2.2
Survey Research Office	25			25	25	
Grad Public Service Internship	44			44	44	
Other Non-State Funds						
Sponsored Programs						
Federal			48	48	48	
State		3,624		3,624	3,624	
Other		317		317	317	
Private Gifts/Endowment Income			153	153	153	
Auxiliary/Departmental Activities						
Departmental Activities			1,541	1,541	1,580	(2.5)
Totals	4,163	0	5,683	9,846	9,727	1.2

Budgeted Expenditures by Source
College of Health and Human Services
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Education & Human Services Adm	163			163	160	1.9
Educ & Human Services Gen Exp	119			119	126	(5.6)
Social Work	142			142	280	(49.3)
Educational Leadership	139			139	147	(5.4)
Human Services	181			181	96	88.5
Human Development Counseling	187			187	202	(7.4)
Math/Science Teaching Improvement	65			65	63	3.2
Ehs Special Programs	51			51	50	2.0
Teacher Education	258			258	248	4.0
Other Non-State Funds						
Sponsored Programs						
State			934	934	934	
Other			3	3	3	
Private Gifts/Endowment Income			11	11	11	
Auxiliary/Departmental Activities						
Departmental Activities			19	19	19	
Totals	1,305	0	967	2,272	2,339	(2.9)

Springfield Campus

Budgeted Expenditures by Source
Continuing Education and Public Service

FY 2001

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Education	155			155	151	2.6
Other Non-State Funds						
Auxiliary/Departmental Activities			558	558	415	34.5
Departmental Activities						
Totals	155	0	558	713	566	26.0

Library

FY 2001

(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Admin	1,176				1,176	1,177	(0.1)
Library General Expense	947				947	902	5.0
Media Services	343				343	328	4.6
Academic Computing Services	416				416	395	5.3
Other Non-State Funds							
Sponsored Programs							
Federal			22		22	22	
State			21		21	21	
Private Gifts/Endowment Income			5		5	5	
Auxiliary/Departmental Activities							
Departmental Activities			57		57	72	(20.8)
Totals	2,882	0		105	2,987	2,922	2.2

Chancellor
FY 2001
(dollars in thousands)

Organization	Non-State		State	Fiscal Year Total	Prior Fiscal Year Total	% Change
	Institutional	Other				
Office of the Chancellor	14		539	553	622	(11.1)
Office of Affirmative Action			96	96	97	(1.0)
Development			181	181	115	57.4
Campus Relations			284	284	285	(0.4)
Other Non-State Funds						
Private Gifts/Endowment Income		35		35	35	
Totals	14	35	1,100	1,149	1,154	(0.4)

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs

FY 2001

(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Academic Affairs	1,191	42			1,233	1,297	(4.9)
Other Non-State Funds							
Sponsored Programs							
State				97	97	97	
Other				16	16	16	
Totals	1,191	42		113	1,346	1,410	(4.5)

Springfield Campus

Budgeted Expenditures by Source
Vice Chancellor for Administrative Affairs

Schedule D

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chanc for Admin Affairs	256			256	371	(31.0)
Business Manager		62		62	79	(21.5)
Service Enterprises	93			93	93	
Campus Police	645			645	596	8.2
Other Non-State Funds						
Private Gifts/Endowment Income			24	24	24	
Auxiliary/Departmental Activities						
Intercollegiate Athletics			220	220	225	(2.2)
Other Auxiliary Activities			1,186	1,186	1,217	(2.5)
Totals	994	62	1,430	2,486	2,605	(4.6)

Budgeted Expenditures by Source Vice Chancellor for Student Affairs

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
VC Student Affairs	283			283	192	47.4
VC Student Affairs General Expense	21			21	21	
Admission & Records & ENR Services	882	10		892	809	10.3
Health Services	96			96	96	
Day Care Center		3		3	4	(25.0)
Student Services	190			190	182	4.4
Minority Student Affairs	46			46	46	
Recreation & Athletics	133			133	130	2.3
Business Manager		79		79	121	(34.7)
Career Services Center	101			101	102	(1.0)
Counseling Center	133			133	141	(5.7)
Student Financial Aids	451	12		463	454	2.0
International Student Affairs	86			86	86	
Other Non-State Funds						
Sponsored Programs						
Federal			875	875	875	
State			114	114	114	
Other			26	26	26	
Private Gifts/Endowment Income			40	40	40	
Auxiliary/Departmental Activities						
Departmental Activities			551	551	659	(16.4)
Totals	2,422	104	1,606	4,132	4,098	0.8

Springfield Campus

Budgeted Expenditures by Source

Schedule D

Campus Services

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Auditorium	368	73		441	414	6.5
Other Non-State Funds						
Sponsored Programs						
State			12	12	12	
Private Gifts/Endowment Income			56	56	56	
Auxiliary/Departmental Activities						
Departmental Activities			1,609	1,609	2,499	(35.6)
Housing			1,055	1,055	1,016	3.8
Totals	368	73	2,732	3,173	3,997	(20.6)

Budgeted Expenditures by Source Operations & Maintenance

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Operation & Maintenance - Admin	256	70		326	334	(2.4)
Janitorial	737			737	735	0.3
Building Maintenance	628			628	627	0.2
Grounds	353			353	354	(0.3)
Transportation	29			29	29	
Heat Light & Power	1,017			1,017	1,017	
Fire Protection	33			33	32	3.1
Major Repairs	132			132	132	
Property Rental-Off-Campus	75			75	72	4.2
Waste Disposal	29			29	29	
Other Non-State Funds						
Sponsored Programs			35	35	35	
State						
Auxiliary/Departmental Activities			272	272	277	(1.8)
Departmental Activities						
Totals	3,289	70	307	3,666	3,673	(0.2)

Springfield Campus

Budgeted Expenditures by Source
 Campus General
 FY 2001
 (dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		1,315		1,315	1,077	22.1
General and Unassigned	4,213	65		4,278	2,951	45.0
Insurance	41			41	39	5.1
Medicare	157			157	153	2.6
Workers' Compensation	46			46	46	
Tuition Waviers	779			779	880	(11.5)
Totals	5,236	1,380	0	6,616	5,146	28.6

URBANA-CHAMPAIGN CAMPUS



FY 2001
(dollars in thousands)

Organization	Non State			Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting Activity		
Revenues					
State Appropriations					
General Tax Appropriations	307,811			288,123	6.8
Collegiate License Plate Trust Fund	137				
Real Estate Research	290			290	
Fire Prevention	994			994	
Income Fund	150,443			144,054	4.4
Institutional Recoveries		118,736		113,229	4.9
Restricted Funds					
Grants & Contracts					
Federal				166,088	3.0
Other				75,121	2.5
Federal Appropriations				17,854	
Private Gifts/Endowment Income				68,883	3.0
Auxiliary Activities					
Departmental Activities			75,382	73,662	2.3
Auxiliary Enterprises			120,569	117,783	2.4
Total Appropriation	459,675	118,736	195,951	1,064,084	4.2
Tuition Waivers	74,669			71,114	5.0
Grand Total	534,344	118,736	195,951	1,135,198	4.3
Expenditures					
Instruction	229,865		8,049	234,887	4.6
Research	41,654	82,666	3,909	332,882	4.3
Public Service	25,937	886	31,120	117,866	3.6
Academic Support	78,511	12,744	8,404	105,640	8.3
Student Services	12,358	793	21,699	35,761	4.3
Institutional Support	18,577	3,419		22,047	5.1
Plant Operations	49,963	18,161		67,773	0.9
Independent Operations	511		2,201	2,642	2.6
Auxiliary Activities			120,569	117,783	2.4
Scholarships & Fellowships	2,299	67		26,803	3.2
Total Appropriation	459,675	118,736	195,951	1,064,084	4.2
Tuition Waivers	74,669			71,114	5.0
Grand Total	534,344	118,736	195,951	1,135,198	4.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

FY 2001

(dollars in thousands)

Schedule B

Organization	State	Non-State		Other Restricted	Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity				
Ag, Consumer and Environmental Sciences	46,573	676	9,480	74,556	131,285	127,242	3.2
Commerce and Business Administration	25,937	94	5,575	3,537	35,143	34,465	2.0
Education	12,232	693	667	8,949	22,541	21,636	4.2
Engineering	60,093	8,752	1,302	80,073	150,220	144,611	3.9
Fine and Applied Arts	23,950	138	4,977	3,632	32,697	31,278	4.5
Graduate College	3,748	2,855	17	2,341	8,961	8,698	3.0
Communications	4,960	28	62	4,641	9,691	9,278	4.5
Law	9,279	15	1,499	1,312	12,105	11,347	6.7
Liberal Arts and Sciences	88,082	3,449	990	42,813	135,334	129,973	4.1
Applied Life Studies	8,127	134	855	2,478	11,594	11,110	4.4
Veterinary Medicine	16,222	896	8,910	5,906	31,934	30,351	5.2
Armed Forces	168	2	8	10	188	183	2.7
Institute of Aviation	2,084	343	1,771	1,806	6,004	5,986	0.3
Public Safety	1,971	50	3,246	715	5,982	5,815	2.9
Institute of Labor & Indust Relations	2,225	4	450	464	3,143	2,963	6.1
Beckman Institute for Adv Sci & Tech	3,574	1,797	241	10,769	16,381	15,710	4.3
Environmental Council	601	19	6	285	911	883	3.2
School of Social Work	2,099	178	10	2,998	5,285	5,066	4.3
Continuing Education	3,035	3	4,732	456	8,226	8,004	2.8
Grad Sch of Library & Information Sci	2,627	174	399	2,126	5,326	4,930	8.0
International Programs and Studies	900	80	2,788	851	4,619	4,511	2.4
Library	26,136	1,381	304	1,869	29,690	27,052	9.8
Subtotal	344,623	21,761	48,289	252,587	667,260	641,092	4.1
Chancellor	5,406	38		368	5,812	5,529	5.1
Vice Chancellor for Academic Affairs	16,418	564	841	4,275	22,098	21,312	3.7
Vice Chanc for Admin & Human Resources	8,572	2,229	8,945	261	20,007	19,248	3.9
Vice Chancellor for Research	14,828	7,973	884	56,446	80,131	76,994	4.1
Vice Chancellor for Student Affairs	5,205	215	110,211	14,871	130,502	127,031	2.7
Division of Intercollegiate Athletics		400	26,778	5,798	32,976	31,776	3.8
Operations & Maintenance	44,290	9,957	3	226	54,476	53,075	2.6
Campus General	95,002	75,599			170,601	159,141	7.2
Grand Total	534,344	118,736	195,951	334,832	1,183,863	1,135,198	4.3

FY 2001
(dollars in thousands)

Organization	FUNCTION									
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/Indep. Oper.	Student Aid	Fiscal Year Total
Ag, Consumer and Environmental Sciences	11,347	52,265	60,029	5,539	45		956	328	776	131,285
Commerce and Business Administration	23,639	1,217	4,868	3,556	753			555	555	35,143
Education	10,354	4,408	5,539	2,032				51	157	22,541
Engineering	53,236	78,604	4,055	10,353	426		1,509	17	2,020	150,220
Fine and Applied Arts	18,265	1,514	4,648	5,681	291		678	1,306	314	32,697
Graduate College		3,676	41	1,512					3,732	8,961
Communications	3,099	232	4,310	1,982					68	9,691
Law	9,339	75	857	167	131	296		1,144	96	12,105
Liberal Arts and Sciences	77,124	40,412	2,000	12,599	23		139		3,037	135,334
Applied Life Studies	5,672	1,376	1,058	1,606	1,209			518	155	11,594
Veterinary Medicine	5,273	8,197	6,917	10,995	11		211	89	241	31,934
Armed Forces	134			38	8			8		188
Institute of Aviation	1,975	2,086	43	1,771			123		6	6,004
Public Safety	3,678		2,302						2	5,982
Institute of Labor & Indust Relations	1,874	85	972	141	6			2	63	3,143
Beckman Institute for Adv Sci & Tech		12,590	76	2,772			635	194	114	16,381
Environmental Council		883	28							911
School of Social Work	1,889	3,096	44	252					4	5,285
Continuing Education	1,165	179	6,726	156						8,226
Grad Sch of Library & Information Sci	2,700	1,660	498	331					137	5,326
International Programs and Studies	3,559	410	605	5	1				39	4,619
Library	1	123	676	28,867	23					29,690
Subtotal	234,323	213,088	106,292	90,355	2,927	296	4,251	4,212	11,516	667,260
Chancellor			610	95		5,107				5,812
Vice Chancellor for Academic Affairs	1,491	355	3,054	8,073	5,413	2,866		573	273	22,098
Vice Chanc for Admin & Human Resources	29		835	1	1	8,782	1,521	8,839		20,007
Vice Chancellor for Research	1	70,991	3,934	5,011	75	23		13	83	80,131
Vice Chancellor for Student Affairs	533	195	1,286	279	6,064	368		109,644	12,133	130,502
Division of Intercollegiate Athletics			5,222	1,298	22,568		221		3,667	32,976
Operations & Maintenance			213	16			54,247			54,476
Campus General	9,411	62,481	676	9,234	245	5,730	8,154		74,670	170,601
Grand Total	245,788	347,110	122,122	114,361	37,293	23,172	68,394	123,281	102,342	1,183,863

Urbana-Champaign Campus College of Ag, Consumer and Environmental Sciences Schedule D

Budgeted Expenditures by Source

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
ACES Administration	3,698	179		3,877	3,995	(3.0)
ACES General	3,228			3,228	2,629	22.8
ACES Info Tech & Cmc Svcs	2,439			2,439	2,348	3.9
Agricultural and Consumer Economics	3,553	15		3,568	3,494	2.1
Agricultural Engineering	1,866	40		1,906	1,855	2.7
Crop Sciences	3,870	95		3,965	3,968	(0.1)
Cooperative Extension	10,539	45		10,584	9,673	9.4
Animal Sciences	6,251	120		6,371	6,120	4.1
Human and Community Development	2,302	30		2,332	2,215	5.3
Food Science and Human Nutrition	2,404	80		2,484	2,377	4.5
Natural Resources and Environmental Sciences	4,987	72		5,059	4,822	4.9
Nutritional Sciences	127			127	122	4.1
Veterinary Programs in Agriculture	600			600	578	3.8
Agricultural O & M Buildings	709			709	709	
Other Non-State Funds						
Sponsored Programs						
Federal			7,796	7,796	7,570	3.0
State			16,282	16,282	15,962	2.0
Other			5,904	5,904	5,730	3.0
Federal Appropriations			17,854	17,854	17,854	
Private Gifts/Endowment Income			26,720	26,720	25,944	3.0
Auxiliary/Departmental Activities						
Departmental Activities			9,152	9,152	8,957	2.2
Other Auxiliary Activities			328	328	320	2.5
Totals	46,573	676	84,036	131,285	127,242	3.2

FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Commerce and Business Administration	2,352	84		2,436	2,353	3.5
Commerce and Business Administration General	1,184			1,184	1,726	(31.4)
Office for Information Management	1,015			1,015	1,010	0.5
Accountancy	4,351			4,351	4,127	5.4
MBA Program Administration	2,229			2,229	2,185	2.0
Executive MBA Program	382			382	376	1.6
Economics	4,928	5		4,933	4,718	4.6
Finance	3,325			3,325	3,208	3.6
Business Administration	5,385			5,385	5,089	5.8
Bureau of Economic and Business Research	786	5		791	779	1.5
Other Non-State Funds						
Sponsored Programs						
Federal			394	394	383	2.9
State			51	51	50	2.0
Other			322	322	312	3.2
Private Gifts/Endowment Income			2,770	2,770	2,689	3.0
Auxiliary/Departmental Activities						
Departmental Activities			5,020	5,020	4,918	2.1
Other Auxiliary Activities			555	555	542	2.4
Totals	25,937	94	9,112	35,143	34,465	2.0

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Education
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Education Administration	2,185	428		2,613	2,475	5.6
Education General	756			756	797	(5.1)
Educational Organization and Leadership	759	1		760	617	23.2
Educational Psychology	2,155	40		2,195	2,105	4.3
Curriculum and Instruction	1,939	42		1,981	1,953	1.4
Education Policy Studies	1,277	1		1,278	1,139	12.2
Special Education	891	140		1,031	1,035	(0.4)
Human Resource Education	686	30		716	686	4.4
Bureau of Educational Research	429	11		440	409	7.6
Council on Teacher Education Administration	1,155			1,155	1,081	6.8
Other Non-State Funds						
Sponsored Programs						
Federal			7,304	7,304	7,092	3.0
State			238	238	232	2.6
Other			944	944	917	2.9
Private Gifts/Endowment Income			463	463	448	3.3
Auxiliary/Departmental Activities						
Departmental Activities			616	616	601	2.5
Other Auxiliary Activities			51	51	49	4.1
Totals	12,232	693	9,616	22,541	21,636	4.2

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Engineering Administration	3,758	1,230		4,988	4,806	3.8
Engineering General	3,780	1,763		5,543	5,403	2.6
Microelectronics Laboratory	585			585	575	1.7
Aeronautical and Astronautical Engineering	2,029	230		2,259	2,149	5.1
Engineering Bioengineering	24			24	24	
Computational Science and Engineering	591	485		1,076	1,026	4.9
Computer Science	6,215	565		6,780	6,234	8.8
Civil & Environmental Eng Res		100		100	150	(33.3)
Civil & Environmental Eng	5,992	325		6,317	6,085	3.8
Coordinated Science Laboratory	344	975		1,319	1,339	(1.5)
Electrical and Computer Engineering	10,968	865		11,833	11,175	5.9
General Engineering	2,596	70		2,666	2,393	11.4
Materials Research Laboratory	672	500		1,172	1,039	12.8
Materials Science and Engineering	3,627	140		3,767	3,629	3.8
Mechanical and Industrial Engineering	6,255	600		6,855	6,656	3.0
Nuclear, Plasma & Rad Engr	1,267	79		1,346	1,300	3.5
Physics	9,028	725		9,753	9,203	6.0
Theoretical and Applied Mechanics	2,362	100		2,462	2,358	4.4
Other Non-State Funds						
Sponsored Programs						
Federal			56,766	56,766	55,111	3.0
State			4,939	4,939	4,843	2.0
Other			7,678	7,678	7,455	3.0
Private Gifts/Endowment Income			10,690	10,690	10,383	3.0
Auxiliary/Departmental Activities						
Departmental Activities			1,285	1,285	1,259	2.1
Other Auxiliary Activities			17	17	16	6.3
Totals	60,093	8,752	81,375	150,220	144,611	3.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Fine And Applied Arts

FY 2001

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Fine and Applied Arts Administration	935	14		949	946	0.3
Fine and Applied Arts General	2,525	10		2,535	1,680	50.9
Architecture	3,277	56		3,333	3,306	0.8
Art and Design	4,223	13		4,236	4,202	0.8
Dance	602			602	562	7.1
Krannert Center for the Performing Arts	2,537			2,537	2,440	4.0
Landscape Architecture	889	3		892	949	(6.0)
Music	5,999	15		6,014	5,948	1.1
Theatre	1,053			1,053	948	11.1
U of I Bands	51			51	50	2.0
Urban and Regional Planning	1,254	25		1,279	1,279	
Krannert Art Museum	605	2		607	572	6.1
Other Non-State Funds						
Sponsored Programs						
Federal			795	795	772	3.0
State			121	121	119	1.7
Other			498	498	483	3.1
Private Gifts/Endowment Income			2,218	2,218	2,154	3.0
Auxiliary/Departmental Activities						
Departmental Activities			3,671	3,671	3,589	2.3
Other Auxiliary Activities			1,306	1,306	1,279	2.1
Totals	23,950	138	8,609	32,697	31,278	4.5

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Graduate College Administration	871	600	.	1,471	1,291	13.9
Graduate College General	20			20	20	
Graduate Research Board	769	2,255		3,024	3,002	0.7
Fellowships	2,088			2,088	2,091	(0.1)
Other Non-State Funds						
Sponsored Programs						
Federal			912	912	886	2.9
State			244	244	238	2.5
Other			521	521	505	3.2
Private Gifts/Endowment Income			664	664	648	2.5
Auxiliary/Departmental Activities						
Departmental Activities			17	17	17	
Totals	3,748	2,855	2,358	8,961	8,698	3.0

Budgeted Expenditures by Source
College of Communications

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Communications Administration	609	8		617	594	3.9
Communications General	683			683	452	51.1
Advertising	441			441	585	(24.6)
Journalism	983	20		1,003	932	7.6
Institute of Communications Research	995			995	937	6.2
Radio Station	454			454	441	2.9
Television Station	225			225	224	0.4
Broadcasting General Administration	570			570	541	5.4
Other Non-State Funds						
Sponsored Programs						
Federal			44	44	43	2.3
State			501	501	491	2.0
Other			1,395	1,395	1,354	3.0
Private Gifts/Endowment Income			2,701	2,701	2,624	2.9
Auxiliary/Departmental Activities						
Departmental Activities			62	62	60	3.3
Totals	4,960	28	4,703	9,691	9,278	4.5

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Law Law Scholarships	9,274 5	15		9,289 5	8,601 5	8.0
Other Non-State Funds Sponsored Programs						
Federal			29	29	28	3.6
Private Gifts/Endowment Income			1,283	1,283	1,247	2.9
Auxiliary/Departmental Activities			355	355	345	2.9
Departmental Activities			1,144	1,144	1,121	2.1
Other Auxiliary Activities						
Totals	9,279	15	2,811	12,105	11,347	6.7

Budgeted Expenditures by Source
College of Liberal Arts and Sciences

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Liberal Arts and Sciences Administration	4,502	239		4,741	4,159	14.0
Liberal Arts and Sciences General	6,572			6,572	5,771	13.9
Cell and Structural Biology	899	78		977	1,029	(5.1)
Center for African Studies	153	9		162	242	(33.1)
Afro-American Studies	286	2		288	324	(11.1)
Anthropology	2,071	68		2,139	1,860	15.0
East Asian Languages & Culture	905	1		906	759	19.4
Astronomy	1,585	101		1,686	1,528	10.3
East Asian & Pacific Studies Center	227			227	101	124.8
Atmospheric Sciences	1,004	200		1,204	1,080	11.5
Center for Writing Studies	239			239	228	4.8
Plant Biology	1,129	45		1,174	1,158	1.4
Unit for Cinema Studies	129	14		143	136	5.1
FLB Business Office	95			95	95	
School of Integrative Biology	271			271	209	29.7
Unit for Criticism	58			58	57	1.8
Classics	669	1		670	719	(6.8)
Comparative Literature	305			305	387	(21.2)
English	5,754	8		5,762	5,525	4.3
English as an International Language	620			620	563	10.1
Animal Biology	652	14		666	693	(3.9)
Entomology	597	45		642	613	4.7
French	1,625	1		1,626	1,448	12.3
Geography	1,085	87		1,172	1,194	(1.8)
Geology	1,600	35		1,635	1,593	2.6
Latina/Latino Studies Program	112			112	46	143.5
Latin-American and Caribbean Studies	135	2		137	134	2.2
Germanic Languages & Lit	801	5		806	899	(10.3)
History	3,220	1		3,221	3,034	6.2
Pgm for Res in the Humanities	166			166	209	(20.6)
Linguistics	1,130			1,130	1,002	12.8
School of Life Sciences	3,897	6		3,903	4,027	(3.1)
Mathematics	8,733	43		8,776	8,458	3.8
Microbiology	1,148	90		1,238	1,212	2.1
Drobny Prg/Jewish Culture & Soc	19			19	18	5.6
Philosophy	1,454			1,454	1,353	7.5
Language Learning Lab	290			290	282	2.8
Molecular and Integrative Physiology	1,045	82		1,127	1,226	(8.1)
School of Molecular & Cell Bio	1,148	850		1,998	1,546	29.2

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Political Science	2,270	3		2,273	2,494	(8.9)
Russian and East European Center	116			116	113	2.7
Psychology	6,973	346		7,319	7,300	0.3
Religious Studies	568			568	492	15.4
Slavic Languages and Literature	298			298	406	(26.6)
Sociology	1,584	4		1,588	1,408	12.8
Social Science Quantitatil Laboratory	309			309	301	2.7
S. Asian & MidEast Studies	28			28	27	3.7
Spanish Italian and Portuguese	1,687	1		1,688	1,674	0.8
Speech Communication	2,504	1		2,505	2,077	20.6
Women's Studies	263			263	279	(5.7)
World Heritage Museum	456			456	299	52.5
Statistics	998	12		1,010	1,085	(6.9)
School of Chemical Sciences	6,161	297		6,458	6,430	0.4
Biochemistry	1,714	140		1,854	1,956	(5.2)
Chemistry	4,208	525		4,733	4,625	2.3
Chemical Engineering	1,615	93		1,708	1,540	10.9
Other Non-State Funds						
Sponsored Programs						
Federal			28,935	28,935	28,092	3.0
State			1,503	1,503	1,474	2.0
Other			6,963	6,963	6,760	3.0
Private Gifts/Endowment Income			5,412	5,412	5,257	2.9
Auxiliary/Departmental Activities						
Departmental Activities			990	990	967	2.4
Totals	88,082	3,449	43,803	135,334	129,973	4.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Applied Life Studies
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Applied Life Studies Administration	1,204	25		1,229	980	25.4
Applied Life Studies General	457			457	477	(4.2)
Community Health	1,297	16		1,313	1,255	4.6
Kinesiology	1,902	20		1,922	1,829	5.1
Leisure Studies	1,144	6		1,150	1,098	4.7
Rehabilitation Education Services	1,202			1,202	1,164	3.3
Speech and Hearing Science	921	67		988	1,065	(7.2)
Other Non-State Funds						
Sponsored Programs						
Federal			757	757	734	3.1
State			388	388	380	2.1
Other			825	825	802	2.9
Private Gifts/Endowment Income			508	508	491	3.5
Auxiliary/Departmental Activities						
Departmental Activities			337	337	329	2.4
Other Auxiliary Activities			518	518	506	2.4
Totals	8,127	134	3,333	11,594	11,110	4.4

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Veterinary Medicine Administration	2,807	552		3,359	3,073	9.3
Veterinary Medicine General	1,308			1,308	914	43.1
Laboratory of Veterinary Diagnostic Medicine	1,427			1,427	1,345	6.1
Veterinary Biosciences	2,638	65		2,703	2,584	4.6
Veterinary Clinical Medicine	5,104	69		5,173	4,877	6.1
Veterinary Pathobiology	2,901	210		3,111	3,088	0.7
Center for Zoonoses Research	37			37	35	5.7
Other Non-State Funds						
Sponsored Programs						
Federal			3,629	3,629	3,523	3.0
State			62	62	60	3.3
Other			1,680	1,680	1,631	3.0
Private Gifts/Endowment Income			535	535	517	3.5
Auxiliary/Departmental Activities						
Departmental Activities			8,821	8,821	8,617	2.4
Other Auxiliary Activities			89	89	87	2.3
Totals	16,222	896	14,816	31,934	30,351	5.2

Armed Forces

FY 2001

(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Armed Forces Coordinator	35	2		37	32	15.6
Air Force Aerospace Studies	46			46	46	
Military Science	55			55	55	
Naval Science	32			32	32	
Other Non-State Funds			10	10	10	
Private Gifts/Endowment Income						
Auxiliary/Departmental Activities			8	8	8	
Other Auxiliary Activities						
Totals	168	2	18	188	183	2.7

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute of Aviation	2,084	343		2,427	2,499	(2.9)
Other Non-State Funds						
Sponsored Programs						
Federal			1,724	1,724	1,674	3.0
State			8	8	8	
Other			53	53	51	3.9
Private Gifts/Endowment Income			21	21	20	5.0
Auxiliary/Departmental Activities						
Departmental Activities			1,771	1,771	1,734	2.1
Totals	2,084	343	3,577	6,004	5,986	0.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

Schedule D

Public Safety

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Fire Service Institute	994			1,044	994	5.0
Police Training Institute	977	50		977	950	2.8
Other Non-State Funds						
Sponsored Programs						
Federal			48	48	47	2.1
State			519	519	505	2.8
Other			146	146	142	2.8
Private Gifts/Endowment Income			2	2	2	
Auxiliary/Departmental Activities						
Departmental Activities			3,246	3,246	3,175	2.2
Totals	1,971	50	3,961	5,982	5,815	2.9

Budgeted Expenditures by Source
Institute of Labor and Industrial Relations
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Labor and Industrial Relations	2,225	4		2,229	2,075	7.4
Other Non-State Funds						
Sponsored Programs						
Federal			99	99	96	3.1
Other			4	4	3	33.3
Private Gifts/Endowment Income			361	361	350	3.1
Auxiliary/Departmental Activities			448	448	437	2.5
Departmental Activities			2	2	2	
Other Auxiliary Activities						
Totals	2,225	4	914	3,143	2,963	6.1

Budgeted Expenditures by Source
Beckman Institute for Adv Science & Technology

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	% Change
		Institutional	Other			
Beckman Institute	3,574	1,797		5,371	5,014	7.1
Other Non-State Funds						
Sponsored Programs						
Federal			8,296	8,296	8,053	3.0
State			691	691	677	2.1
Other			523	523	509	2.8
Private Gifts/Endowment Income			1,259	1,259	1,222	3.0
Auxiliary/Departmental Activities						
Departmental Activities			47	47	46	2.2
Other Auxiliary Activities			194	194	189	2.6
Totals	3,574	1,797	11,010	16,381	15,710	4.3

Organization	State	Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Environmental Council	601	19	.	620	599	3.5
Other Non-State Funds						
Sponsored Programs						
Federal			200	200	195	2.6
State			77	77	75	2.7
Other			7	7	7	
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Departmental Activities			6	6	6	
Totals	601	19	291	911	883	3.2

Budgeted Expenditures by Source
School of Social Work

FY 2001

(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Social Work	2,099	178			2,277	2,129	7.0
Other Non-State Funds							
Sponsored Programs							
Federal				134	134	130	3.1
State				1,944	1,944	1,906	2.0
Other				875	875	849	3.1
Private Gifts/Endowment Income				45	45	43	4.7
Auxiliary/Departmental Activities							
Departmental Activities				10	10	9	11.1
Totals	2,099	178		3,008	5,285	5,066	4.3

Budgeted Expenditures by Source
Continuing Education
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Continuing Ed Admin	241	3		244	248	(1.6)
Publications and Promotion	130			130	64	103.1
Summer Sess & Special Pgms	186			186	223	(16.6)
Guided Individual Study	504			504	492	2.4
Conferences & Institutes	143			143	138	3.6
Allerton Park and Conference Center	120			120	116	3.4
Academic Outreach	1,545			1,545	1,507	2.5
International Affairs	36			36	35	2.9
Continuing Education in Music	67			67	65	3.1
Program Development/Kellogg	63			63	54	16.7
Other Non-State Funds						
Sponsored Programs						
Federal			4	4	4	
State			274	274	269	1.9
Other			117	117	114	2.6
Private Gifts/Endowment Income			61	61	59	3.4
Auxiliary/Departmental Activities						
Departmental Activities			4,732	4,732	4,616	2.5
Totals	3,035	3	5,188	8,226	8,004	2.8

Budgeted Expenditures by Source
Graduate School of Library & Information Science
FY 2001
(dollars in thousands)

Organization	State	Non-State Institutional	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library and Information Science	2,627	174		2,801	2,476	13.1
Other Non-State Funds						
Sponsored Programs						
Federal			1,355	1,355	1,317	2.9
State			29	29	28	3.6
Other			204	204	198	3.0
Private Gifts/Endowment Income			538	538	522	3.1
Auxiliary/Departmental Activities						
Departmental Activities			399	399	389	2.6
Totals	2,627	174	2,525	5,326	4,930	8.0

Budgeted Expenditures by Source
International Programs and Studies
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
International Programs and Studies	759			839	828	1.3
St International Acad Affairs	141	80		141	128	10.2
Other Non-State Funds						
Sponsored Programs						
Federal			496	496	481	3.1
Other			253	253	247	2.4
Private Gifts/Endowment Income			102	102	97	5.2
Auxiliary/Departmental Activities						
Departmental Activities			2,788	2,788	2,730	2.1
Totals	900	80	3,639	4,619	4,511	2.4

Budgeted Expenditures by Source

Urbana-Champaign Campus

Library

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library Administration	2,314	199		2,513	2,310	8.8
Library Research & Publication	97	63		160	190	(15.8)
Library	14,063	15		14,078	12,575	12.0
Library Collections/Support	9,662	1,104		10,766	9,866	9.1
Other Non-State Funds						
Sponsored Programs						
Federal			297	297	289	2.8
State			38	38	37	2.7
Other			284	284	275	3.3
Private Gifts/Endowment Income			1,250	1,250	1,215	2.9
Auxiliary/Departmental Activities						
Departmental Activities			304	304	295	3.1
Totals	26,136	1,381	2,173	29,690	27,052	9.8

Chancellor
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of Chancellor	1,428	33		1,461	1,325	10.3
Equal Opportunity and Access	446	5		451	496	(9.1)
Office of Development	1,471			1,471	1,392	5.7
Public Affairs	576			576	516	11.6
News Bureau	645			645	624	3.4
Office of Publications	254			254	238	6.7
Office of Public Service	54			54	53	1.9
Arboretum	30			30	30	
Partnership Illinois	502			502	498	0.8
Other Non-State Funds						
Private Gifts/Endowment Income			368	368	357	3.1
Totals	5,406	38	368	5,812	5,529	5.1

Budgeted Expenditures by Source
Vice Chancellor for Academic Affairs

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other				
Provost & VC Academic Affairs	1,706	34		1,740		1,605	8.4
University Laboratory HS	100			100		95	5.3
Academic Human Resources	216	5		221		185	19.5
Ofc of the Chief Info Officer	653			653		610	7.0
Computing & Cmc Svc Ofc	5,497	503		6,000		5,878	2.1
Principal's Scholars Program	377	2		379		369	2.7
Campus Honors Program	741			741		722	2.6
Admissions and Records	4,927	18		4,945		4,772	3.6
Office of Instructional Resources	1,844			1,844		1,783	3.4
Management Information	357	2		359		319	12.5
Other Non-State Funds							
Sponsored Programs							
Federal			534	534		517	3.3
State			151	151		148	2.0
Other			2,865	2,865		2,780	3.1
Private Gifts/Endowment Income			725	725		704	3.0
Auxiliary/Departmental Activities							
Departmental Activities			268	268		264	1.5
Other Auxiliary Activities			573	573		561	2.1
Totals	16,418	564	5,116	22,098		21,312	3.7

Budgeted Expenditures by Source
Vice Chancellor for Admin & Human Resources
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Admin & Human Resources	2,022	228		2,250	2,162	4.1
Project Planning & Fac Mgmt	1,560	70		1,630	1,570	3.8
Willard Airport Commercial Operations	511			511	493	3.7
Environmental Health and Safety	1,024	798		1,822	1,728	5.4
Office of Administrative Services	38			38	37	2.7
Printing Services	59			59	57	3.5
C Stores, Mail, & Receiving	685	4		689	667	3.3
Levis Faculty Center	45			45	43	4.7
Division of Public Safety	2,501	1,129		3,630	3,374	7.6
Faculty and Staff Assistance Program	127			127	111	14.4
Other Non-State Funds						
Sponsored Programs						
Federal			93	93	90	3.3
Other			33	33	32	3.1
Private Gifts/Endowment Income			135	135	132	2.3
Auxiliary/Departmental Activities						
Departmental Activities			2,818	2,818	2,754	2.3
Other Auxiliary Activities			6,127	6,127	5,998	2.2
Totals	8,572	2,229	9,206	20,007	19,248	3.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Research	1,171	397		1,568	1,510	3.8
VCR General	2,665	4,726		7,391	6,615	11.7
Supercomputing Applications	9,079	1,850		10,929	10,311	6.0
Center for Advanced Study	580	23		603	587	2.7
Laboratory Animal Resources	508			508	496	2.4
Committee on Natural Areas	53			53	52	1.9
Biotechnology Center	744	10		754	731	3.1
Ancient Technologies	28			28	27	3.7
State Geological Survey		152		152	152	
State Natural History Survey		425		425	400	6.3
State Water Survey		290		290	290	
Waste Management Research Ctr.		100		100	81	23.5
Other Non-State Funds						
Sponsored Programs						
Federal			39,314	39,314	38,170	3.0
State			8,172	8,172	8,012	2.0
Other			6,518	6,518	6,328	3.0
Private Gifts/Endowment Income			2,442	2,442	2,372	3.0
Auxiliary/Departmental Activities						
Departmental Activities			871	871	848	2.7
Other Auxiliary Activities			13	13	12	8.3
Totals	14,828	7,973	57,330	80,131	76,994	4.1

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2001
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor Student Affairs	632	88		720	610	18.0
Office of Dean of Students	1,187			1,187	1,102	7.7
Minority Student Affairs	809			809	789	2.5
Health Professions Information Office				0	0	
Student Conflict Resolution	104			104	71	46.5
Student Financial Aid	1,702	127		1,829	1,640	11.5
International Student Affairs	338			338	310	9.0
Health Service	163			163	161	1.2
Campus Recreation	270			270	263	2.7
Other Non-State Funds						
Sponsored Programs						
Federal			11,116	11,116	10,791	3.0
State			684	684	671	1.9
Other			1,284	1,284	1,245	3.1
Private Gifts/Endowment Income			1,787	1,787	1,734	3.1
Auxiliary/Departmental Activities						
Departmental Activities			567	567	551	2.9
Housing			59,449	59,449	58,064	2.4
Unions			19,437	19,437	19,005	2.3
Special Events Buildings			9,267	9,267	9,063	2.3
Health Services			10,677	10,677	10,404	2.6
Other Auxiliary Activities			10,814	10,814	10,557	2.4
Totals	5,205	215	125,082	130,502	127,031	2.7

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY 2001
(dollars in thousands)

Urbana-Champaign Campus

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Division of Intercollegiate Athletics		400			400	0	
Other Non-State Funds							
Sponsored Programs							
Other			2		2	2	3.0
Private Gifts/Endowment Income			5,796		5,796	5,628	
Auxiliary/Departmental Activities							
Departmental Activities			26,778		26,778	26,146	2.4
Totals	0	400		32,576	32,976	31,776	3.8

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
O & M Administration	1,612	204		1,816	1,724	5.3
Building Operation	6,154	5,068		11,222	10,794	4.0
Building Maintenance	9,564	3,008		12,572	8,952	40.4
General Maintenance				0	3,222	(100.0)
Grounds	1,823	177		2,000	1,940	3.1
Transportation	1,039	259		1,298	1,263	2.8
Heat, Light and Power	23,818	467		24,285	23,908	1.6
IMPE Building O & M	236			236	230	2.6
Leasehold		558		558	558	
Rehabilitation and Alterations Unassigned	44	216		260	260	
Other Non-State Funds						
Sponsored Programs						
State			64	64	63	1.6
Other			146	146	142	2.8
Private Gifts/Endowment Income			16	16	16	
Auxiliary/Departmental Activities						
Departmental Activities			3	3	3	
Totals	44,290	9,957	229	54,476	53,075	2.6

Urbana-Champaign Campus

Budgeted Expenditures by Source

Campus General

FY 2001

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		35,470		35,470	39,337	(9.8)
General & Unassigned	15,626	39,264		54,890	43,249	26.9
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		750		750	750	
Medicare	3,261			3,261	3,166	3.0
Worker's Compensation	1,446			1,446	1,410	2.6
Tuition Waivers	74,669			74,669	71,114	5.0
Totals	95,002	75,599	0	170,601	159,141	7.2

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source

University Programs

FY 2001

(dollars in thousands)

Organization	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting Activity			
Revenues						
State Appropriations	35,756	6,236			35,267	1.4
General Tax Appropriations					6,909	(9.7)
Institutional Recoveries						
Restricted Funds						
Grants & Contracts						
Federal				136	131	3.8
Other				6,051	5,907	2.4
Federal Appropriations				407	395	3.0
Private Gifts/Endowment Income						
Auxiliary Activities			5,522		5,398	2.3
Departmental Activities			13,600		13,325	2.1
Auxiliary Enterprises						
Grand Total	35,756	6,236	19,122	6,594	67,332	0.6
Expenditures						
Instruction	19,127			283	20,734	(6.4)
Research	1,627	60	105	2,449	4,344	(2.4)
Public Service	698		499	3,758	4,847	2.2
Academic Support	1,723	1,134	4,809	70	7,290	6.1
Student Services		4	102	1	100	7.0
Institutional Support		4,653			5,251	(11.4)
Plant Operations	6,749	385			5,570	28.1
Independent Operations			7		7	
Auxiliary Activities			13,600		13,325	2.1
Scholarships & Fellowships	5,832			33	5,864	
Total Appropriation	35,756	6,236	19,122	6,594	67,332	0.6
Grand Total	35,756	6,236	19,122	6,594	67,332	0.6

University Programs

Budgeted Expenditures by Source

FY 2001

(dollars in thousands)

Schedule B

Organization	State	Institutional	Non-State Self-Supporting Activity	Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
University Programs	3,885				29,601	28,899	2.4
University Wide Resources	31,871	6,236	19,122	6,594	38,107	38,433	(0.8)
Grand Total	35,756	6,236	19,122	6,594	67,708	67,332	0.6

FY 2001
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
University Programs University Wide Resources	773	4,181	4,955	5,949	103			13,607	33	29,601
	18,637	60		1,787	4	4,653	7,134		5,832	38,107
Grand Total	19,410	4,241	4,955	7,736	107	4,653	7,134	13,607	5,865	67,708

University Programs

Budgeted Expenditures by Source
University Programs
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
University of Illinois Online	490			490	475	3.2
University Press	825			825	787	4.8
Institute of Government and Public Affairs	1,627			1,627	1,566	3.9
U Outreach and Public Service	703			703	685	2.6
President's Leadership Program	240			240	230	4.3
Other Non-State Funds						
Sponsored Programs						
Federal			136	136	131	3.8
State			3,113	3,113	3,055	1.9
Other			2,938	2,938	2,852	3.0
Private Gifts/Endowment Income			407	407	395	3.0
Auxiliary/Departmental Activities			5,522	5,522	5,398	2.3
Departmental Activities			13,600	13,600	13,325	2.1
Other Auxiliary Activities						
Totals	3,885	0	25,716	29,601	28,899	2.4

Budgeted Expenditures by Source
University Wide Resources
FY 2001
(dollars in thousands)

Organization	State	Institutional	Non-State	Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward							
University Academic Programs	6,485	4,229			4,229	4,902	(13.7)
University-Wide Resources	25,386	600			7,085	6,882	2.9
		1,407			26,793	26,649	0.5
Totals	31,871	6,236		0	38,107	38,433	(0.8)

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source

University Administration

FY 2001

(dollars in thousands)

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting Activity	Other Restricted			
Revenues							
State Appropriations							
General Tax Appropriations	56,429				56,429	54,133	4.2
Income Fund	3,614				3,614	3,509	3.0
Institutional Recoveries		39,990			39,990	34,303	16.6
Restricted Funds							
Grants & Contracts							
Federal				79	79	77	2.6
Other				79	79	77	2.6
Private Gifts/Endowment Income				51	51	50	2.0
Departmental Activities			124		124	120	3.3
Auxiliary Enterprises							
Grand Total	60,043	39,990	124	209	100,366	92,269	8.8
Expenditures							
Research		367			367	348	5.5
Public Service	960	101			1,061	1,079	(1.7)
Academic Support	239	235			474	464	2.2
Student Services	945	32			977	970	0.7
Institutional Support	57,618	38,997	124	209	96,948	88,891	9.1
Plant Operations	281	258			539	517	4.3
Grand Total	60,043	39,990	124	209	100,366	92,269	8.8

University Administration

Budgeted Expenditures by Source
FY 2001
(dollars in thousands)

Schedule B

Organization	State	Institutional	Non-State		Other Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
			Self-Supporting Activity					
Executive Offices	7,879	2,294				10,173	9,882	2.9
Vice President for Academic Affairs	1,766	64				1,830	2,044	(10.5)
Vice President for Administration	47,022	12,252	124		209	59,607	57,270	4.1
Vice President for Econ Dev. & Corp Rel	374					374	48	679.2
General	3,002	25,380				28,382	23,025	23.3
Grand Total	60,043	39,990	124		209	100,366	92,269	8.8

FY 2001
(dollars in thousands)

Organization	FUNCTION								Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid
Executive Offices			75		167	9,931			
Vice President for Academic Affairs				239	779	812			
Vice President for Administration			960			58,366	281		
Vice President for Econ Dev. & Corp Rel		367	26	235	31	374	258		
General						27,465			
Grand Total	0	367	1,061	474	977	96,948	539	0	0
									100,366

University Administration

Budgeted Expenditures by Source
Executive Offices
FY 2001
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Board of Trustees	484	262		746	727	2.6
President's Office	1,118	81		1,199	1,171	2.4
Public Functions and Publications	14			14	14	
Office of Governmental Relations	587	16		603	589	2.4
University Public Affairs	513	86		599	539	11.1
University Office for Development	1,714	1,296		3,010	2,946	2.2
Alumni Relations and Records	1,595	100		1,695	1,640	3.4
Illinois Connection	103			103	100	3.0
University Counsel	1,751	453		2,204	2,156	2.2
Totals	7,879	2,294	0	10,173	9,882	2.9

Budgeted Expenditures by Source
Vice President for Academic Affairs

FY 2001

(dollars in thousands)

Organization	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Other			
Vice President for Academic Affairs	692			692	940	(26.4)
Academic Policy Analysis	778	1		779	754	3.3
Associate Vice President for Academic Affairs	239			239	230	3.9
Memberships in Organization	57	63		120	120	
Totals	<u>1,766</u>	<u>64</u>	<u>0</u>	<u>1,830</u>	<u>2,044</u>	<u>(10.5)</u>

University Administration

Budgeted Expenditures by Source
Vice President for Administration

FY 2001

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice President for Administration	894	93		987	1,076	(8.3)
Office of University Audits	1,312	25		1,337	1,291	3.6
University Office for Planning and Budgeting	7,368	27		7,395	6,763	9.3
University Office for Capital Programs	623	75		698	676	3.3
OBFS Business Info Systems	1,590	208		1,798	1,664	8.1
Admin Info Tech Services	13,235	4,060		17,295	16,817	2.8
University Development Information Systems	486			486	471	3.2
OBFS Cash Mgmt & Investments		793		793	717	10.6
OBFS Real Estate Planning and Services	196	3		199	187	6.4
OBFS Financial Services	497	2		499	482	3.5
OBFS SAVP Bus & Fin Svcs	755	199		954	750	27.2
OBFS Risk Management	206			206	198	4.0
OBFS AVP Business & Finance	2,612	1,135		3,747	4,404	(14.9)
OBFS Accounting	2,159	898		3,057	2,951	3.6
OBFS Student Fin Svcs & Cash	819	466		1,285	1,277	0.6
OBFS Student Accounts and Cash	670	1,021		1,691	1,509	12.1
OBFS Grants and Contracts	1,546	1,262		2,808	2,700	4.0
OBFS Financial and Info Systems	525	134		659	652	1.1
OBFS University Payables	1,037	522		1,559	832	87.4
OBFS Purchasing	2,202	940		3,142	3,147	(0.2)
OBFS Payroll	904	177		1,081	1,040	3.9
Associate VP Admin and Human Resources	1,910	112		2,022	1,955	3.4
Human Resources - UIC	2,716	66		2,782	2,693	3.3
Human Resources - UIS	463			463	447	3.6
Human Resources - UIUC	1,866	34		1,900	1,832	3.7
Benefits Center - UIUC	431			431	415	3.9
Other Non-State Funds						
Sponsored Programs						
Federal			79	79	77	2.6
Other			79	79	77	2.6
Private Gifts/Endowment Income			51	51	50	2.0
Auxiliary/Departmental Activities						
Departmental Activities			124	124	120	3.3
Totals	47,022	12,252	333	59,607	57,270	4.1

Budgeted Expenditures by Source
Vice President for Econ Devel and Corp Relations

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice President for Econ Devel & Corp Rel	374			374	48	679.2
Totals	374	0	0	374	48	679.2

General

FY 2001

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		15,786		15,786	11,861	33.1
Planning-Inter-campus Mail & Tran	125			125	117	6.8
OBFS Bank Investment Svcs		2,349		2,349	2,187	7.4
University Administration Reserve	2,877	7,245		10,122	8,860	14.2
Totals	3,002	25,380	0	28,382	23,025	23.3

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support

Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital

Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations

Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support

Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction

Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant

Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service

Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research

Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships

Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services

Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State

Expenditures which have a source of funds of state appropriations or University Income Fund (primarily tuition).

Non-State Funds

Institutional

Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted

Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities

Auxiliary Enterprises

Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities

Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

UNIVERSITY OF ILLINOIS-URBANA



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